

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Mecklenburg **Total Request :** \$ 162,654.00

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	35,150	35,550	
Total 911 calls handled by PSAP	17,010	17,100	
Total wireless 911 calls handled by PSAP	2,810	3,400	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping display system (telephone interface)	110,000.00	
Total Equipment Dedicated to Wireless E-911	110,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease / Maintenance (\$4,207.93x12 months)	50,496.00	
Recorder Upgrade	37,000.00	
Total Shared Equipment for Formula below	87,496.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

3,400	X 87,496	= 8,368.
35,550	10.42 %	9,118.

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Lines Lease (4x \$84x12 months)	4,032.00	
Total LEC Costs	4,032.00	

PSAP: Mecklenburg County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
F/T Salaries / Benefits	313,133.00	
P/T Salaries / Benefits	61,786.00	
Training Costs	3,600.00	
Conference / Dues	600.00	
Total Personnel Costs for Formula below	379,119.00	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

<i>Estimated</i>		<i>Actual</i>
$\frac{3,400}{35,550} \times 379,119 = 36,258$	X	=
10.42%		= 39,504

**\$ 30,000.00 Minimum